

**INSTRUCTION**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,613	\$4,188	10.2%
Substitutes	\$115	\$31	274.6%
Instructional Parapros	\$162	\$155	4.4%
Pupil-Use Technology	\$107	\$65	66.1%
Instructional Materials	\$296	\$322	-8.1%
<b>Total</b>	<b>\$5,294</b>	<b>\$4,761</b>	<b>11.2%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$265	\$240	10.8%
Library & Media	\$89	\$94	-6.0%
Extracurricular	\$97	\$123	-21.1%
Student Health/Services	\$79	\$77	3.9%
Curriculum Development	\$103	\$90	15.0%
Staff Development	\$46	\$25	84.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$3	\$28	-90.6%
Therapists, Psychologists	\$163	\$215	-24.1%
<b>Total</b>	<b>\$846</b>	<b>\$892</b>	<b>-5.1%</b>

**OPERATIONS**

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$371	\$358	3.6%
Food Service	\$188	\$190	-1.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,290	\$1,311	-1.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,848</b>	<b>\$1,859</b>	<b>-0.6%</b>

**LEADERSHIP**

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$253	\$272	-6.7%
School Office	\$54	\$53	1.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$307</b>	<b>\$325</b>	<b>-5.3%</b>

**#2a Total Expenditures**
**By 5 Major & 32 Detail Functions**
**July 1999 - June 2000**

**Expenditures:** \$4,371,892  
**School Enrollment (ADM):** 527  
**School Per Pupil:** \$8,296

**July 1998 - June 1999**

**Expenditures:** \$3,973,014  
**School Enrollment (ADM):** 507  
**School Per Pupil:** \$7,836

**July 1999 - June 2000**
